

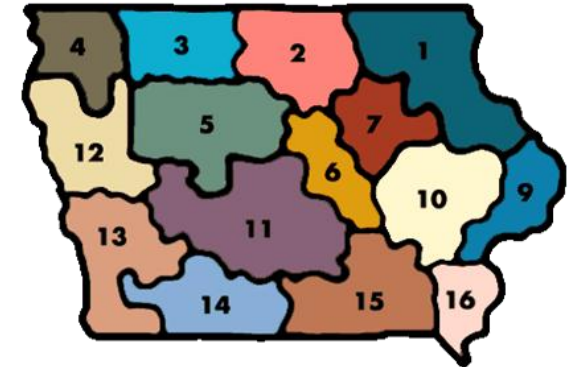
Regional Telecommunications Councils

RTC 3 Tracking Evaluation: July 2012 – December 2012

Community College: Iowa Lakes - Estherville

Allocation Amount: \$55,707 (second allocation \$27,853.50)
Total allocation increase of approximately \$645 from last year.

17 Video Sites: Same as last year. No “Internet only*” sites.



Classroom Support Tracking: July 2012 - December 2012: \$9,284.50 (6-month budget which represents 33.33% of the allocation)

	Type of Contact									6 Month Expense: \$9,284.50			
	Maintenance	Preventative Maintenance	Equipment Research	Training	Group Development Meetings	Ongoing Problems	Other	No Category Identified	Total Actual Contacts	Total Budgeted Contacts (6 months) <i>From Plan</i>	6 Month Expense / Actual Contacts	6 Month Expense / Budgeted Contacts	Budgeted Expense * Actual Contacts Actual Expense
	3	-	-	-	-	-	1	1	5	23	\$ 1,856.90	\$ 412.64	\$ 2,063.22
Comments:	No funding was allocated for equipment. In the plan, some contact estimates were provided in a range, ICN used the largest number in calculating budgeted contacts.												

LAN/WAN Internet Support Tracking: July 2012 – December 2012: \$9,284.50 (6-month budget which represents 33.33% of the allocation)

	Universal Tracking			Type of Contact									6 Month Expense: \$9,284.50			
	School districts receiving support	School buildings receiving support	School districts incorporating the 1:1 initiative	Planning / Research	Purchasing Support	Installation	Aggregate	Troubleshooting	Security	Training / Staff Development	Other	Total Actual Contacts	Total Budgeted Contacts (6 months) From Plan	6 Month Expense/ Actual Contacts	6 Month Expense/ Budgeted Contact From Plan	Budgeted Expense * Actual Contacts Actual Expense
	21	45	5	53	4	40	65	267	0	23	2	454	100	\$ 20.45	\$ 92.85	\$ 42,151.63
Comments:	LAN/WAN Equipment in Budget: None. In the plan: Some contact estimates were provided in a range, ICN used the largest number in calculating budgeted contacts. Calculating contacts per the plan: 1 hour/day of contact is equal to 1 contact and 1 meeting is equal to 1 contact. Planning / Research: Mobile Computer Lab, New Email, wireless and switches, Bandwidth Increase, Email, Network, survey monkey, technology assessment request, Moodle Server, Firewall, DNS/Active Directory/ DHCP; Troubleshooting: Backup and Recovery, Website Backend, Accessing school files from home, Inet server and website, Recycling, Server array issue, Exchange Security Certificate, FOG Project Image server, 2 emails cannot send to each other, email issues, Sophos review, Configure Servers; Installation: iBoss setup, New Webpage, Remote Backup, DNS.															

Video Scheduling Support Tracking: July 2012 – December 2012: \$9,284.50 (6-month budget which represents 33.33% of the allocation)

	Hours Spent on Type of Work														6 Month Expense: \$9,284.50			
	Training	Communication Opportunity	Oversight for Local Site Contacts	Video Site Research	VOSS Scheduling (Scheduling Coordination combined in Sept 2012)	User Technical Assistance	NOC Technical Correspondence	Providing General Info about ICN	Billing Reservation Oversight	Update Iowa Distance Learning Database Webpage	In-Kind Funding	Other	Total Actual Hours	Total Actual Hours - In-Kind Funding	Total Budgeted Hours (6 months) From Plan	FTE % of Funding in Budget	Estimated Total Hours/6 Months Linked to FTE %	(Actual Hours/Budgeted Hours) * FTE % FTE % Based on Actual Hours
	2.25	0	1	5	79.5	0	0	0	0.5	0	1.5	5.75	95.5	94	24	-	No FTE % Provided	No FTE % Provided
	Total Hours Scheduled	Total Sessions Scheduled																
	3930.4	2038																
Comments:	Formula for estimating hours worked (Estimated 1,504 working hours in a work year 0% of FTE funding for support individual provided in RTC plan = Hours/Year). Calculating contacts per the plan: 1 call is equal to 1 hour. In-Kind: Running Report for FY 12																	

For more information see the **RTC Appropriation Web Page** at: <http://www.icn.state.ia.us/RTC/>

* Some schools when choosing to remove their ICN Video Classroom, have opted to retain their leased connection to obtain Internet services.